

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Policy Committee:	IN	Vote: 9-0	AFA Committee:	IN	Vote: 11-0
Initiative: BASELINE BUDGET					
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	0	14,000	14,000		
Personal Services	\$0	\$864,329	\$889,351		
All Other	\$0	\$741,289	\$741,289		
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$1,605,618	\$1,630,640		
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2006-07	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	0	1,000	1,000		
Personal Services	\$0	\$52,209	\$54,660		
All Other	\$0	\$55,000	\$55,000		
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$0	\$107,209	\$109,660		
RETIREE HEALTH INSURANCE FUND	2006-07	2007-08	2008-09		
All Other	\$0	\$48,400,235	\$48,400,235		
RETIREE HEALTH INSURANCE FUND TOTAL	\$0	\$48,400,235	\$48,400,235		

Accident - Sickness - Health Insurance 0455

Policy Committee:	IN	Vote: 9-0	AFA Committee:	IN	Vote: 12-0
Initiative: Provides funding for general operations based on actual expenditures in fiscal year 2005-06 and anticipated operational needs.					
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09		
All Other	\$0	\$30,000	\$30,000		
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$30,000	\$30,000		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Policy Committee:	IN	Vote: 9-0	AFA Committee:	IN	Vote: 11-0
Initiative: BASELINE BUDGET					
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	0.000	14,000	14,000		
Personal Services	\$0	\$864,329	\$889,351		
All Other	\$0	\$741,289	\$741,289		
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$1,605,618	\$1,630,640		
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2006-07	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	0.000	1,000	1,000		
Personal Services	\$0	\$52,209	\$54,660		
All Other	\$0	\$55,000	\$55,000		
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$0	\$107,209	\$109,660		
RETIREE HEALTH INSURANCE FUND	2006-07	2007-08	2008-09		
All Other	\$0	\$48,400,235	\$48,400,235		
RETIREE HEALTH INSURANCE FUND TOTAL	\$0	\$48,400,235	\$48,400,235		

Accident - Sickness - Health Insurance 0455

Policy Committee:	IN	Vote: 9-0	AFA Committee:	IN	Vote: 12-0
Initiative: Provides funding for general operations based on actual expenditures in fiscal year 2005-06 and anticipated operational needs.					
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09		
All Other	\$0	\$30,000	\$30,000		
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$30,000	\$30,000		

Accident - Sickness - Health Insurance 0455

Policy Committee: IN                      Vote: 9-0                      AFA Committee: TBL                      Vote:

Initiative: Provides funding for the State's payment of a 45% subsidy toward the cost of health insurance for eligible retired law enforcement officers and firefighters. This request is made in accordance with Public Law 2005, chapter 636.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,320,535	\$3,116,405
GENERAL FUND TOTAL	\$0	\$1,320,535	\$3,116,405

Accident - Sickness - Health Insurance 0455

Policy Committee: IN                      Vote: 9-0                      AFA Committee: TBL                      Vote:

Initiative: Provides funding to cover the projected increase in administrative costs for this program and for payment of health insurance premiums.

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,183	\$2,234
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$0	\$2,183	\$2,234

Accident - Sickness - Health Insurance 0455

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for ongoing contractual obligations and for projected additional contractual services for this program.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
All Other	\$0	\$115,194	\$145,194
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$115,194	\$145,194

Accident - Sickness - Health Insurance 0455

Policy Committee: IN                      Vote: 9-0                      AFA Committee: TBL                      Vote:

Initiative: Provides funding in the technology line to cover Office of Information Technology fees for services.

Accident - Sickness - Health Insurance 0455

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 10-2

Initiative: Provides funding for the State's payment of a 45% subsidy toward the cost of health insurance for eligible retired law enforcement officers and firefighters. This request is made in accordance with Public Law 2005, chapter 636.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,320,535	\$3,116,405
GENERAL FUND TOTAL	\$0	\$1,320,535	\$3,116,405

Accident - Sickness - Health Insurance 0455

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 10-2

Initiative: Provides funding to cover the projected increase in administrative costs for this program and for payment of health insurance premiums.

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,183	\$2,234
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$0	\$2,183	\$2,234

Accident - Sickness - Health Insurance 0455

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for ongoing contractual obligations and for projected additional contractual services for this program.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
All Other	\$0	\$115,194	\$145,194
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$115,194	\$145,194

Accident - Sickness - Health Insurance 0455

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote:

Initiative: Provides funding in the technology line to cover Office of Information Technology fees for services.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
All Other	\$0	\$36,000	\$36,990
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$36,000	\$36,990

**Accident - Sickness - Health Insurance 0455**

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces the funding for the State's payment of a 45% subsidy toward the cost of health insurance for eligible retired law enforcement officers and firefighters, as authorized by PL 2005 chapter 636. There is a reduced need for funding due to lower than anticipated enrollment in the program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$560,535)	(\$2,276,405)
GENERAL FUND TOTAL	\$0	(\$560,535)	(\$2,276,405)

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2006-07	2007-08	2008-09
All Other	\$0	\$36,000	\$36,990
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$36,000	\$36,990

**Accident - Sickness - Health Insurance 0455**

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote: 10-0

Initiative: Reduces the funding for the State's payment of a 45% subsidy toward the cost of health insurance for eligible retired law enforcement officers and firefighters, as authorized by PL 2005 chapter 636. There is a reduced need for funding due to lower than anticipated enrollment in the program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$560,535)	(\$2,276,405)
GENERAL FUND TOTAL	\$0	(\$560,535)	(\$2,276,405)

Accident - Sickness - Health Insurance  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$760,000	\$840,000
General Fund	\$0	\$760,000	\$840,000
Accident, Sickness and Health Insurance Internal Service Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	14.000	14.000
Personal Services	\$0	\$864,329	\$889,351
All Other	\$0	\$922,483	\$953,473
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$1,786,812	\$1,842,824
Firefighters and Law Enforcement Officers Health Insurance Program	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$52,209	\$54,660
All Other	\$0	\$57,183	\$57,234
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$0	\$109,392	\$111,894
Retiree Health Insurance Fund	2006-07	2007-08	2008-09
All Other	\$0	\$48,400,235	\$48,400,235
Retiree Health Insurance Fund	\$0	\$48,400,235	\$48,400,235

Trade Adjustment Assistance Health Insurance Z001

Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote: 9-0
Initiative: BASELINE BUDGET			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$20,962	\$20,962
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,962	\$20,962
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,200,000	\$1,200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,200,000	\$1,200,000

Accident - Sickness - Health Insurance  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$760,000	\$840,000.000
General Fund	\$0	\$760,000	\$840,000
Accident, Sickness and Health Insurance Internal Service Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	14.000	14.000
Personal Services	\$0	\$864,329	\$889,351.000
All Other	\$0	\$922,483	\$953,473.000
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$1,786,812	\$1,842,824
Firefighters and Law Enforcement Officers Health Insurance Program	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$52,209	\$54,660.000
All Other	\$0	\$57,183	\$57,234.000
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$0	\$109,392	\$111,894
Retiree Health Insurance Fund	2006-07	2007-08	2008-09
All Other	\$0	\$48,400,235	\$48,400,235.000
Retiree Health Insurance Fund	\$0	\$48,400,235	\$48,400,235

Trade Adjustment Assistance Health Insurance Z001

Policy Committee: IN	Vote: 9-0	AFA Committee: IN	Vote: 9-0
Initiative: BASELINE BUDGET			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$20,962	\$20,962
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,962	\$20,962
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,200,000	\$1,200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,200,000	\$1,200,000

Trade Adjustment Assistance Health Insurance Z001

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Adjusts the allocation to more accurately reflect the projected expenditure requirements for this program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,000,000)	(\$1,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,000,000)	(\$1,000,000)

Trade Adjustment Assistance Health Insurance  
PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$20,962	\$20,962
Federal Expenditures Fund	\$0	\$20,962	\$20,962
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$200,000	\$200,000
Other Special Revenue Funds	\$0	\$200,000	\$200,000

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	2006-07	2007-08	2008-09
DEPARTMENT TOTALS			
General Fund	\$0	\$760,000	\$840,000
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$1,786,812	\$1,842,824
Federal Expenditures Fund	\$0	\$20,962	\$20,962
Firefighters and Law Enforcement Officers Health Insurance P	\$0	\$109,392	\$111,894
Other Special Revenue Funds	\$0	\$200,000	\$200,000
Retiree Health Insurance Fund	\$0	\$48,400,235	\$48,400,235
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$51,277,401	\$51,415,915

DIRIGO HEALTH

Dirigo Health Fund 0988

Policy Committee: IN                      Vote: 9-0                      AFA Committee: TBL                      Vote:

Initiative: BASELINE BUDGET

Trade Adjustment Assistance Health Insurance Z001

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Adjusts the allocation to more accurately reflect the projected expenditure requirements for this program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,000,000)	(\$1,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,000,000)	(\$1,000,000)

Trade Adjustment Assistance Health Insurance  
PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$20,962	\$20,962.000
Federal Expenditures Fund	\$0	\$20,962	\$20,962
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$200,000	\$200,000.000
Other Special Revenue Funds	\$0	\$200,000	\$200,000

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	2006-07	2007-08	2008-09
DEPARTMENT TOTALS			
General Fund	\$0	\$760,000	\$840,000
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$1,786,812	\$1,842,824
Federal Expenditures Fund	\$0	\$20,962	\$20,962
Firefighters and Law Enforcement Officers Health Insurance P	\$0	\$109,392	\$111,894
Other Special Revenue Funds	\$0	\$200,000	\$200,000
Retiree Health Insurance Fund	\$0	\$48,400,235	\$48,400,235
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$51,277,401	\$51,415,915

DIRIGO HEALTH

Dirigo Health Fund 0988

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

DIRIGO HEALTH FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$151,082	\$153,161
All Other	\$0	\$131,912,583	\$131,912,583
DIRIGO HEALTH FUND TOTAL	\$0	\$132,063,665	\$132,065,744

Dirigo Health Fund 0988

Policy Committee:

IN

Vote: 9-0

AFA Committee:

TBL

Vote:

Initiative: Continues 2 Public Service Executive II positions, one Public Service Executive III position, one Public Service Manager I position, one Planning and Research Associate I position, one Accounting Technician position, 2 Dirigo Health/Program Coordinator positions, 2 Systems Analyst positions, one Comprehensive Health Planner II position, one Office Associate II position and one Secretary Associate position established in Public Law 2005, chapter 386, Part D.

DIRIGO HEALTH FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	13.000	13.000
Personal Services	\$0	\$1,212,292	\$1,252,419
DIRIGO HEALTH FUND TOTAL	\$0	\$1,212,292	\$1,252,419

Dirigo Health Fund 0988

Policy Committee:

IN

Vote: 9-0

AFA Committee:

TBL

Vote:

Initiative: Reduces funding to reflect projected expenditures.

DIRIGO HEALTH FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$33,128,628)	(\$22,284,471)
DIRIGO HEALTH FUND TOTAL	\$0	(\$33,128,628)	(\$22,284,471)

Dirigo Health Fund  
PROGRAM SUMMARY

Dirigo Health Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	14.000	14.000
Personal Services	\$0	\$1,363,374	\$1,405,580
All Other	\$0	\$98,783,955	\$109,628,112
Dirigo Health Fund	\$0	\$100,147,329	\$111,033,692

DIRIGO HEALTH FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$151,082	\$153,161
All Other	\$0	\$131,912,583	\$131,912,583
DIRIGO HEALTH FUND TOTAL	\$0	\$132,063,665	\$132,065,744

Dirigo Health Fund 0988

Policy Committee:

IN

Vote: 9-0

AFA Committee:

IN

Vote: 12-0

Initiative: Continues 2 Public Service Executive II positions, one Public Service Executive III position, one Public Service Manager I position, one Planning and Research Associate I position, one Accounting Technician position, 2 Dirigo Health/Program Coordinator positions, 2 Systems Analyst positions, one Comprehensive Health Planner II position, one Office Associate II position and one Secretary Associate position established in Public Law 2005, chapter 386, Part D.

DIRIGO HEALTH FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$1,212,292	\$1,252,419
DIRIGO HEALTH FUND TOTAL	\$0	\$1,212,292	\$1,252,419

Dirigo Health Fund 0988

Policy Committee:

IN

Vote: 9-0

AFA Committee:

IN

Vote: 12-0

Initiative: Reduces funding to reflect projected expenditures.

DIRIGO HEALTH FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$33,128,628)	(\$22,284,471)
DIRIGO HEALTH FUND TOTAL	\$0	(\$33,128,628)	(\$22,284,471)

Dirigo Health Fund  
PROGRAM SUMMARY

Dirigo Health Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	14.000	14.000
Personal Services	\$0	\$1,363,374	\$1,405,580.000
All Other	\$0	\$98,783,955	109,628,112.000
Dirigo Health Fund	\$0	\$100,147,329	\$111,033,692

<b>DIRIGO HEALTH</b>			
<b>DEPARTMENT TOTALS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Dirigo Health Fund	\$0	\$100,147,329	\$111,033,692
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>0.00</b>	<b>\$100,147,329</b>	<b>\$111,033,692</b>

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Financial Institutions - Bureau of 0093

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 11-0

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	19.000	19.000
Personal Services	\$0	\$1,538,199	\$1,571,135
All Other	\$0	\$645,767	\$645,767
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$2,183,966</b>	<b>\$2,216,902</b>

Financial Institutions - Bureau of 0093

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 11-0

Initiative: Continues 2 Bank Examiner positions previously established as limited-period positions in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$115,348	\$121,895
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$115,348</b>	<b>\$121,895</b>

Financial Institutions - Bureau of 0093

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 11-0

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$18,317)	(\$11,066)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$18,317)</b>	<b>(\$11,066)</b>

<b>DIRIGO HEALTH</b>			
<b>DEPARTMENT TOTALS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Dirigo Health Fund	\$0	\$100,147,329	\$111,033,692
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$100,147,329</b>	<b>\$111,033,692</b>

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Financial Institutions - Bureau of 0093

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 11-0

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	19.000	19.000
Personal Services	\$0	\$1,538,199	\$1,571,135
All Other	\$0	\$645,767	\$645,767
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$2,183,966</b>	<b>\$2,216,902</b>

Financial Institutions - Bureau of 0093

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 11-0

Initiative: Continues 2 Bank Examiner positions previously established as limited-period positions in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$115,348	\$121,895
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$115,348</b>	<b>\$121,895</b>

Financial Institutions - Bureau of 0093

Policy Committee: IN

Vote: 9-0

AFA Committee: IN

Vote: 11-0

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$18,317)	(\$11,066)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$18,317)</b>	<b>(\$11,066)</b>

Financial Institutions - Bureau of 0093

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$9,427	\$9,676
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,427	\$9,676

Financial Institutions - Bureau of  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	21.000	21.000
Personal Services	\$0	\$1,653,547	\$1,693,030
All Other	\$0	\$636,877	\$644,377
Other Special Revenue Funds	\$0	\$2,290,424	\$2,337,407

Insurance - Bureau of 0092

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	80.500	80.500
Personal Services	\$0	\$6,176,244	\$6,340,579
All Other	\$0	\$3,144,505	\$3,144,505
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,320,749	\$9,485,084

Insurance - Bureau of 0092

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$7,156	\$8,206
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,156	\$8,206

Financial Institutions - Bureau of 0093

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$9,427	\$9,676
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,427	\$9,676

Financial Institutions - Bureau of  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	21.000	21.000
Personal Services	\$0	\$1,653,547	\$1,693,030.000
All Other	\$0	\$636,877	\$644,377.000
Other Special Revenue Funds	\$0	\$2,290,424	\$2,337,407

Insurance - Bureau of 0092

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	80.500	80.500
Personal Services	\$0	\$6,176,244	\$6,340,579
All Other	\$0	\$3,144,505	\$3,144,505
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,320,749	\$9,485,084

Insurance - Bureau of 0092

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$7,156	\$8,206
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,156	\$8,206



Insurance - Bureau of 0092

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: Reduces funding to reflect the greater utilization of examination staff and the decreased use of outside contractors.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,359,102)	(\$1,359,102)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,359,102)	(\$1,359,102)

Insurance - Bureau of  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	80.500	80.500
Personal Services	\$0	\$6,176,244	\$6,340,579
All Other	\$0	\$1,792,559	\$1,793,609
Other Special Revenue Funds	\$0	\$7,968,803	\$8,134,188

Office of Consumer Credit Regulation 0091

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	12.500	12.500
Personal Services	\$0	\$927,487	\$949,540
All Other	\$0	\$192,803	\$192,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,120,290	\$1,142,343

Office of Consumer Credit Regulation 0091

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: Continues one Consumer Credit Examiner-in-Charge position previously established as a limited-period position in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

Insurance - Bureau of 0092

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: Reduces funding to reflect the greater utilization of examination staff and the decreased use of outside contractors.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,359,102)	(\$1,359,102)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,359,102)	(\$1,359,102)

Insurance - Bureau of  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	80.500	80.500
Personal Services	\$0	\$6,176,244	\$6,340,579.000
All Other	\$0	\$1,792,559	\$1,793,609.000
Other Special Revenue Funds	\$0	\$7,968,803	\$8,134,188

Office of Consumer Credit Regulation 0091

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	12.500	12.500
Personal Services	\$0	\$927,487	\$949,540
All Other	\$0	\$192,803	\$192,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,120,290	\$1,142,343

Office of Consumer Credit Regulation 0091

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: Continues one Consumer Credit Examiner-in-Charge position previously established as a limited-period position in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$93,108	\$94,731
All Other	\$0	\$1,121	\$1,140
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$94,229	\$95,871

Office of Consumer Credit Regulation 0091

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$5,376	\$5,642
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,376	\$5,642

Office of Consumer Credit Regulation  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	13.500	13.500
Personal Services	\$0	\$1,020,595	\$1,044,271
All Other	\$0	\$199,300	\$199,585
Other Special Revenue Funds	\$0	\$1,219,895	\$1,243,856

Office of Securities 0943

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	13.000	13.000
Personal Services	\$0	\$1,006,438	\$1,041,633
All Other	\$0	\$329,909	\$329,909
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,336,347	\$1,371,542

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$93,108	\$94,731
All Other	\$0	\$1,121	\$1,140
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$94,229	\$95,871

Office of Consumer Credit Regulation 0091

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$5,376	\$5,642
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,376	\$5,642

Office of Consumer Credit Regulation  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	13.500	13.500
Personal Services	\$0	\$1,020,595	\$1,044,271.000
All Other	\$0	\$199,300	\$199,585.000
Other Special Revenue Funds	\$0	\$1,219,895	\$1,243,856

Office of Securities 0943

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$1,006,438	\$1,041,633
All Other	\$0	\$329,909	\$329,909
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,336,347	\$1,371,542

Office of Securities 0943

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$6,908	\$7,173
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,908	\$7,173

Office of Securities 0943

Policy Committee: UNK                      Vote:                      AFA Committee: OUT                      Vote:

Initiative: Eliminates one Administrative Officer Securities position (aka Director OCP Acting), and one Secretary Specialist position and associated Personal Services costs attributable to savings accruing from the merger of the Department of Economic and Community Development and the Department of Professional and Financial Regulation.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(2.000)	(2.000)
Personal Services	\$0	(\$177,093)	(\$187,047)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$177,093)	(\$187,047)

Office of Securities  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	11.000	11.000
Personal Services	\$0	\$829,345	\$854,586
All Other	\$0	\$336,817	\$337,082
Other Special Revenue Funds	\$0	\$1,166,162	\$1,191,668

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Other Special Revenue Funds	\$0	\$12,645,284	\$12,907,119
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$12,645,284	\$12,907,119

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Office of Securities 0943

Policy Committee: IN                      Vote: 9-0                      AFA Committee: IN                      Vote: 11-0

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$6,908	\$7,173
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,908	\$7,173

Office of Securities 0943

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Office of Securities  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$1,006,438	\$1,041,633.000
All Other	\$0	\$336,817	\$337,082.000
Other Special Revenue Funds	\$0	\$1,343,255	\$1,378,715

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Other Special Revenue Funds	\$0	\$12,822,377	\$13,094,166
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$12,822,377	\$13,094,166

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Policy Committee:	IN	Vote: 9-0	AFA Committee:	IN	Vote: 12-0
Initiative: Reclassifications					
ACCIDENT, SICKNESS AND HEALTH INSURANCE		2006-07	2007-08	2008-09	
INTERNAL SERVICE FUND					
Personal Services		\$0	\$14,503	\$17,372	
ACCIDENT, SICKNESS AND HEALTH INSURANCE		\$0	\$14,503	\$17,372	
INTERNAL SERVICE FUND TOTAL					
PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF					

Insurance - Bureau of 0092

Policy Committee:	UNK	Vote:		AFA Committee:	IN	Vote:	12-0
Initiative: Reclassifications							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
Personal Services		\$0	\$5,475	\$5,529			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$5,475	\$5,529			

Office of Consumer Credit Regulation 0091

Policy Committee:	UNK	Vote:		AFA Committee:	IN	Vote:	12-0
Initiative: Reclassifications							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
Personal Services		\$0	\$3,465	\$5,609			
All Other		\$0	(\$3,465)	(\$5,609)			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$0	\$0			

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION DEPARTMENT TOTALS		2006-07	2007-08	2008-09			
Other Special Revenue Funds		\$0	\$5,475	\$5,529			
DEPARTMENT TOTAL - ALL FUNDS		0.00	\$5,475	\$5,529			

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Policy Committee:	IN	Vote: 9-0	AFA Committee:	IN	Vote: 12-0
Initiative: Reclassifications					
ACCIDENT, SICKNESS AND HEALTH INSURANCE		2006-07	2007-08	2008-09	
INTERNAL SERVICE FUND					
Personal Services		\$0	\$14,503	\$17,372	
ACCIDENT, SICKNESS AND HEALTH INSURANCE		\$0	\$14,503	\$17,372	
INTERNAL SERVICE FUND TOTAL					
PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF					

Insurance - Bureau of 0092

Policy Committee:	UNK	Vote:		AFA Committee:	IN	Vote:	12-0
Initiative: Reclassifications							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
Personal Services		\$0	\$5,475	\$5,529			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$5,475	\$5,529			

Office of Consumer Credit Regulation 0091

Policy Committee:	UNK	Vote:		AFA Committee:	IN	Vote:	12-0
Initiative: Reclassifications							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
Personal Services		\$0	\$3,465	\$5,609			
All Other		\$0	(\$3,465)	(\$5,609)			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$0	\$0			

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION DEPARTMENT TOTALS		2006-07	2007-08	2008-09			
Other Special Revenue Funds		\$0	\$5,475	\$5,529			
DEPARTMENT TOTAL - ALL FUNDS		\$0	\$5,475	\$5,529			

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Office of Securities 0943

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers available unencumbered balances from the Office of Securities, Other Special Revenue Funds account to the unappropriated surplus of the General Fund.

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$1,000,000	\$0	\$0
GENERAL FUND TOTAL	\$0		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Policy Committee: UNK                      Vote:                      AFA Committee: TBL                      Vote:

Initiative: Transfers excess surplus in the State Employee Health Insurance Reserve Fund to the unappropriated surplus of the General Fund..

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$2,229,354	\$0	\$0
GENERAL FUND TOTAL	\$0		

Office of Securities 0943

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers available unencumbered balances from the Office of Securities, Other Special Revenue Funds account to the unappropriated surplus of the General Fund.

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$1,000,000	\$0	\$0
GENERAL FUND TOTAL	\$0		

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers excess surplus in the State Employee Health Insurance Reserve Fund to the unappropriated surplus of the General Fund..

GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$2,229,354	\$0	\$0
GENERAL FUND TOTAL	\$0		